

**CITY OF SAN JOSE**  
**2005-2006 ADOPTED OPERATING BUDGET**

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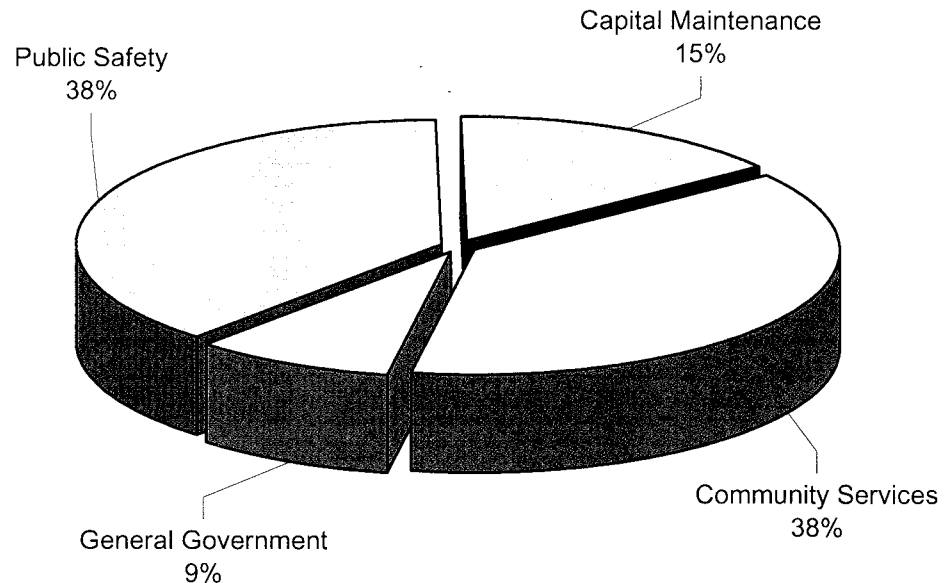
**SUMMARY OF TOTAL OPERATIONS**  
**BY DEPARTMENT (ALL FUNDS)**

**Public Safety Departments** - provide for the safety of the public through crime and fire prevention and suppression efforts of the Police and Fire Departments.

**Community Services Departments** - provide for programs that affect citizens on a daily basis, such as Parks, Libraries, and Environmental Services.

**Capital Maintenance Departments** - provide for the construction and maintenance of the City's infrastructure.

**General Government Departments** - provide for the overall management and administrative functions of the City, including Employee Services, Finance, City Manager, Mayor and City Council, City Auditor, and City Clerk.



**TOTAL OPERATIONS \$958,353,036**

**CITY OF SAN JOSE**  
**2005-2006 ADOPTED OPERATING BUDGET**

**SUMMARY OF TOTAL OPERATIONS**  
**BY DEPARTMENT (ALL FUNDS)\***

	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
<b>GENERAL GOVERNMENT DEPARTMENTS</b>						
City Attorney	11,694,252	1,075,809		779,796		13,549,857
City Auditor	2,216,599					2,216,599
City Clerk	2,355,162					2,355,162
City Manager	8,644,789	200,944		60,855		8,906,588
Economic Development	4,720,908			2,801,512	395,383	7,917,803
Emergency Services	256,539					256,539
Employee Services	5,652,582		88,490	1,507,330		7,248,402
Finance	9,773,059	806,413	30,325	2,924,525		13,534,322
Independent Police Auditor	695,990					695,990
Information Technology	14,133,772	590,781		1,004,588		15,729,141
Mayor and City Council	7,853,784					7,853,784
Redevelopment Agency	1,414,425					1,414,425
Retirement			2,612,350			2,612,350
<b>Total General Government Departments</b>	<b>69,411,861</b>	<b>2,673,947</b>	<b>2,731,165</b>	<b>9,078,606</b>	<b>395,383</b>	<b>84,290,962</b>
<b>PUBLIC SAFETY DEPARTMENTS</b>						
Fire	125,606,600				518,971	126,125,571
Police	237,774,929	66,899		1,742,108	105,436	239,689,372
<b>Total Public Safety Departments</b>	<b>363,381,529</b>	<b>66,899</b>	<b>0</b>	<b>1,742,108</b>	<b>624,407</b>	<b>365,814,943</b>

\* Department operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.

**CITY OF SAN JOSE**  
**2005-2006 ADOPTED OPERATING BUDGET**  
**SUMMARY OF TOTAL OPERATIONS**  
**BY DEPARTMENT (ALL FUNDS)\* (CONT'D.)**

	General Fund	Enterprise Funds	Trust and Agency Funds	Special Revenue Funds	Capital Funds	TOTAL
<b>CAPITAL MAINTENANCE DEPARTMENTS</b>						
General Services	20,267,268	448,869		15,100,120	1,509,383	37,325,640
Public Works	6,741,895	1,521,861		3,242,077	28,576,389	40,082,222
Transportation	29,834,307	17,705,875		10,651,832	7,560,215	65,752,229
<b>Total Capital Maintenance Departments</b>	56,843,470	19,676,605	0	28,994,029	37,645,987	143,160,091
<b>COMMUNITY SERVICES DEPARTMENTS</b>						
Airport		68,416,540			3,102,066	71,518,606
Convention Facilities Operations				11,631,336		11,631,336
Environmental Services	1,471,889	80,117,793		68,633,752	455,180	150,678,614
Housing				7,914,874		7,914,874
Library	24,311,502			3,972,360	541,054	28,824,916
Parks, Recreation and Neighborhood Services	50,743,654	323,413	322,522	3,491,679	3,304,165	58,185,433
Planning, Building and Code Enforcement	33,117,814	167,593		2,961,920	85,934	36,333,261
<b>Total Community Services Departments</b>	109,644,859	149,025,339	322,522	98,605,921	7,488,399	365,087,040
<b>TOTAL DEPARTMENT USES</b>	<b>\$ 599,281,719</b>	<b>\$ 171,442,790</b>	<b>\$ 3,053,687</b>	<b>\$ 138,420,664</b>	<b>\$ 46,154,176</b>	<b>\$ 958,353,036</b>

\* Department operations include personal services for all funds and non-personal/equipment expenditures for all funds with the exception of capital funds.